

SHERIFF DETENTION

Funding history at a glance:

| <u>FY 2008 Actual</u> | <u>FY 2009 Actual</u> | <u>FY 2010 Actual</u> | <u>FY 2011 Budgeted</u> | <u>FY 2012 Recommended</u> | <u>Increase (Decrease)</u> | <u>% Change</u> |
|---------------------------|---------------------------|---------------------------|-----------------------------|--------------------------------|--------------------------------|---------------------|
| \$2,746,619 | \$2,689,721 | \$2,594,886 | \$2,565,629 | \$2,657,239 | \$91,610 | 3.57 |

Projected revenue sources:

| | |
|--------------------|---------------------|
| State Revenue | \$ 1,737,478 |
| Inmate Enterprises | 160,000 |
| Local Revenue | 759,761 |
| TOTAL | <u>\$ 2,657,239</u> |

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

| | | ----- Prior Years ----- | | | ----- Current Year ----- | | --2011/2012 Budget Year---- | | |
|----------------------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------|-----------------------------|--------------------------|-------------------|
| | | Expenditure 2007/2008 | Expenditure 2008/2009 | Expenditure 2009/2010 | Adopted Budget | Actual On - 2011/01 | Department Request | County Adm Recommends | Adopted Budget |
| 033100 | * SHERIFF - DETENTION * | | | | | | | | |
| 033100-1100 | SALARIES & WAGES REGULAR | 1,467,475 | 1,375,947 | 1,380,910 | 1,434,801 | 943,726 | 1,501,731 | 1,501,731 | |
| 033100-1200 | OVER-TIME SALARIES | 46,364 | 58,307 | 44,849 | 14,400 | 25,491 | 20,000 | 20,000 | |
| 033100-1301 | PART-TIME COOK | 6,818 | 4,912 | | | | | | |
| 033100-1325 | SICK LEAVE | 5,805 | 11,925 | | | 10,000 | | | |
| 033100-1920 | COMPENSATION - OTHER | 56,697 | 40,348 | 31,304 | 31,304 | 20,869 | 31,721 | 31,721 | |
| 033100-2100 | FICA | 115,417 | 108,229 | 104,929 | 113,259 | 71,168 | 118,839 | 118,839 | |
| 033100-2210 | RETIREMENT | 98,609 | 138,784 | 148,847 | 165,377 | 108,777 | 172,973 | 172,973 | |
| 033100-2215 | RETIREMENT - EMPLOYEE SHARE | 75,971 | 70,664 | 70,611 | 73,306 | 48,217 | 76,673 | 76,673 | |
| 033100-2300 | HOSPITAL PLAN | 234,545 | 229,054 | 261,713 | 297,600 | 203,171 | 311,700 | 311,700 | |
| 033100-2400 | GROUP INSURANCE | 15,207 | 11,631 | 8,348 | 16,274 | 2,700 | 4,294 | 4,294 | |
| 033100-2500 | INSURANCE MISC & REIMB | 5,155 | 2,360 | | | | | | |
| 033100-2600 | UNEMPLOYMENT INSURANCE | 1,747 | 1,917 | 2,762 | | 455 | | | |
| 033100-2700 | WORKER'S COMPENSATION | 28,958 | 34,934 | 18,853 | | 18,314 | | | |
| 033100-2800 | VACCINATIONS | 198 | | | | 120 | | | |
| 033100-3110 | PROFESSIONAL HEALTH SERVICE | 108,394 | 137,689 | 123,790 | 46,716 | 32,311 | 46,716 | 46,716 | |
| 033100-3170 | CONTRACTUAL SERVICES | 85 | | | | | | | |
| 033100-3310 | REPAIR & MAINTENANCE | 18,798 | 34,690 | 19,427 | 20,000 | 13,598 | 20,000 | 20,000 | |
| 033100-3320 | MAINTENANCE SERVICE CONTRACTS | 14,211 | 16,514 | 11,803 | 7,100 | 5,395 | 7,100 | 7,100 | |
| 033100-3600 | ADVERTISING | 200 | | 387 | | | | | |
| 033100-3800 | PURCHASE OF SERV - OTHER INSTI | 10,107 | 1,243 | 7,235 | 2,513 | 9,120 | 2,513 | 2,513 | |
| 033100-3860 | VEHICLE REPAIRS/SUPPLIES | 6,061 | 12,591 | 9,956 | 8,000 | 5,639 | 8,000 | 8,000 | |
| 033100-5110 | ELECTRICAL SERVICES | 47,242 | 51,984 | 38,256 | 38,000 | 24,283 | 38,000 | 38,000 | |
| 033100-5120 | HEATING SERVICES | 50,601 | 45,441 | 39,420 | 28,000 | 29,093 | 28,000 | 28,000 | |
| 033100-5130 | WATER & SEWER | 20,833 | 22,012 | 20,095 | 20,000 | 14,681 | 20,000 | 20,000 | |
| 033100-5210 | POSTAL SERVICES | 3,120 | 3,652 | 3,614 | 1,500 | 3,211 | 1,500 | 1,500 | |
| 033100-5230 | TELECOMMUNICATIONS | 10,515 | 10,057 | 8,071 | 10,000 | 3,462 | 10,000 | 10,000 | |
| 033100-5305 | MOTOR VEHICLE INSURANCE | 7,549 | 5,470 | 5,365 | 10,173 | 4,267 | 10,173 | 10,173 | |
| 033100-5500 | TRAVEL CONVENTION, EDUCATION | 621 | 462 | 284 | 500 | 174 | 500 | 500 | |
| 033100-5810 | DUES & MEMBERSHIPS | 2,878 | 2,818 | 3,233 | 3,000 | 3,152 | 3,000 | 3,000 | |
| 033100-6001 | OFFICE SUPPLIES | 9,055 | 6,786 | 5,478 | 5,000 | 4,923 | 5,000 | 5,000 | |
| 033100-6002 | FOOD SUPPLIES | 190,738 | 168,810 | 143,632 | 139,306 | 90,681 | 139,306 | 139,306 | |
| 033100-6004 | MEDICAL AND LAB SUPPLIES | 6,833 | 16,378 | 30,984 | 5,000 | 4,967 | 5,000 | 5,000 | |
| 033100-6005 | HOUSEKEEPING & JANITORIAL SUPP | 17,392 | 16,784 | 10,326 | 15,000 | 4,488 | 15,000 | 15,000 | |
| 033100-6007 | REPAIR & MAINTENANCE SUPPLIES | 9,304 | 7,669 | 3,575 | 15,000 | 6,236 | 15,000 | 15,000 | |
| 033100-6008 | BUILDING & GROUNDS SUPPLIES | | 749 | 25 | 1,000 | | 1,000 | 1,000 | |
| 033100-6009 | VEHICLE SUPPLIES | 34,707 | 23,629 | 28,896 | 27,000 | 15,530 | 27,000 | 27,000 | |
| 033100-6011 | UNIFORMS & WEARING APPAREL | 8,863 | 7,977 | 3,230 | 6,000 | 7,134 | 6,000 | 6,000 | |
| 033100-6014 | OTHER INMATE SUPPLIES | 1,313 | | | 500 | | 500 | 500 | |
| 033100-6015 | OTHER OPERATING COST | 5,952 | 4,920 | 2,739 | 8,000 | 1,780 | 8,000 | 8,000 | |
| 033100-6023 | AMMUNITION / WEAPONS | 1,826 | 1,179 | 1,763 | 500 | 1,069 | 500 | 500 | |
| 033100-6099 | INMATE APPAREL & SUPPLIES | | | | 500 | | 500 | 500 | |
| 033100-8205 | BUILDING & GROUNDS EQUIPMENT | 305 | 1,205 | 27 | 1,000 | | 1,000 | 1,000 | |
| 033100-8216 | EQUIPMENT | 150 | | 149 | | | | | |
| --TOTAL DEPARTMENT-- | | 2,746,619 | 2,689,721 | 2,594,886 | 2,565,629 | 1,738,202 | 2,657,239 | 2,657,239 | |

| NAME | POSITION | DATE HIRED | YEARS OF SERVICE ** | GRADE | SALARY LOW 2011- | RANGE HIGH 2012 | 2010-2011 CURRENT SALARY | PROPOSED PAY PLAN 2011-2012 ACTUAL COST |
|---------------------|---|---------------|------------------------------|-------|------------------------|-----------------------|--------------------------------|---|
| SHERIFF - DETENTION | | | | | | | | |
| S DOYLE | LIEUTENANT DEPUTY SHERIFF/CORRECTIONS | 08/01/96 | 15 | 27 | 39,993 | 61,988 | 50,877 | 51,555 |
| E PARSONS | CORPORAL DEPUTY SHERIFF/CORRECTIONS | 02/01/99 | 12 | 23 | 32,902 | 50,998 | 35,867 | 36,345 |
| VACANT (Joyner) | DEPUTY SHERIFF/CORRECTIONS | | | 21 | 29,843 | 46,257 | 29,843 | 30,241 |
| T BARKSDALE | DEPUTY SHERIFF/CORRECTIONS | 09/01/10 | N/A | 21 | 29,843 | 46,257 | 29,843 | 30,241 |
| S WATSON | DEPUTY SHERIFF/CORRECTIONS | 02/01/89 | 22 | 21 | 29,843 | 46,257 | 36,719 | 37,209 |
| C GRAY | NURSE DEPUTY SHERIFF | 08/01/10 | 1 | 23 | 32,902 | 50,998 | 36,275 | 36,759 |
| J BOWDEN | MASTER DEPUTY SHERIFF/LAW ENFORCEMENT | 10/01/95 | 15 | 23 | 32,902 | 50,998 | 38,175 | 38,684 |
| J GRIGGS | DEPUTY SHERIFF/CORRECTIONS | 12/16/02 | 15* | 21 | 29,843 | 46,257 | 34,626 | 35,088 |
| J WILLS | DEPUTY SHERIFF/LAW ENFORCEMENT | 06/01/09 | 2 | 21 | 29,843 | 46,257 | 30,863 | 31,275 |
| R VAUGHAN | CORPORAL DEPUTY SHERIFF/CORRECTIONS | 03/01/06 | 5 | 23 | 32,902 | 50,998 | 33,147 | 33,589 |
| VACANT (Brinkley) | DEPUTY SHERIFF/LAW ENFORCEMENT | N/A | N/A | 21 | 29,843 | 46,257 | 29,843 | 30,241 |
| E FANCHER | DEPUTY SHERIFF/LAW ENFORCEMENT | 03/01/07 | 4 | 21 | 29,843 | 46,257 | 30,863 | 31,275 |
| J EDSALL | DEPUTY SHERIFF/LAW ENFORCEMENT | 09/01/10 | N/A | 21 | 29,843 | 46,257 | 29,843 | 30,241 |
| D FORREN | DEPUTY SHERIFF/CORRECTIONS | 12/01/94 | 16 | 21 | 29,843 | 46,257 | 34,626 | 35,088 |
| B CESSNA | DEPUTY SHERIFF/CORRECTIONS | 09/17/07 | 3 | 21 | 29,843 | 46,257 | 30,863 | 31,275 |
| M JOHNSON | DEPUTY SHERIFF/CORRECTIONS | 08/13/07 | 4 | 21 | 29,843 | 46,257 | 30,863 | 31,275 |
| J ANGEL | DEPUTY SHERIFF/CORRECTIONS | 06/01/07 | 4 | 21 | 29,843 | 46,257 | 30,863 | 31,275 |
| B VANCE | CORPORAL DEPUTY SHERIFF/CORRECTIONS | 12/15/97 | 13 | 23 | 32,902 | 50,998 | 37,426 | 37,925 |
| VACANT (Morris) | CORPORAL DEPUTY SHERIFF/INVESTIGATOR | N/A | N/A | 23 | 32,902 | 50,998 | 29,843 | 30,241 |
| M PATTERSON | DEPUTY SHERIFF/CORRECTIONS | 08/16/04 | 7 | 21 | 29,843 | 46,257 | 32,324 | 32,755 |
| W DAVIS | DEPUTY SHERIFF/CORRECTIONS | 09/21/00 | 10 | 21 | 29,843 | 46,257 | 32,533 | 32,967 |
| J KINDRED | DEPUTY SHERIFF/CORRECTIONS | 12/15/00 | 10 | 21 | 29,843 | 46,257 | 32,533 | 32,967 |
| J VICK | DEPUTY SHERIFF/CORRECTIONS | 08/05/02 | 9 | 21 | 29,843 | 46,257 | 32,533 | 32,967 |
| K STORY | DEPUTY SHERIFF/CORRECTIONS | 11/07/01 | 9 | 21 | 29,843 | 46,257 | 32,533 | 32,967 |
| J PARKER | DEPUTY SHERIFF/CORRECTIONS | 10/01/10 | N/A | 21 | 29,843 | 46,257 | 29,843 | 30,241 |
| M LEWIS | DEPUTY SHERIFF/CORRECTIONS | 10/01/10 | N/A | 21 | 29,843 | 46,257 | 29,843 | 30,241 |
| VACANT (Inman) | DEPUTY SHERIFF/CORRECTIONS | 06/16/06 | 5 | 21 | 29,843 | 46,257 | 29,843 | 30,241 |
| W STAPLETON | DEPUTY SHERIFF/CORRECTIONS | 02/01/01 | 17* | 21 | 29,843 | 46,257 | 34,626 | 35,088 |
| C COBB | DEPUTY SHERIFF/CORRECTIONS | 06/01/08 | 3 | 21 | 29,843 | 46,257 | 30,863 | 31,275 |
| D WOODARD | DEPUTY SHERIFF/CORRECTIONS | 04/01/95 | 16 | 21 | 29,843 | 46,257 | 34,626 | 35,088 |
| L SADLER | DEPUTY SHERIFF/CORRECTIONS | 07/12/06 | 5 | 21 | 29,843 | 46,257 | 30,862 | 31,273 |
| S SUMPTER | DEPUTY SHERIFF/CORRECTIONS | 10/01/08 | 2 | 21 | 29,843 | 46,257 | 30,863 | 31,275 |
| J OLSON | DEPUTY SHERIFF/CORRECTIONS | 06/01/10 | 1 | 21 | 29,843 | 46,257 | 29,843 | 30,241 |
| J SMITH | DEPUTY SHERIFF/CORRECTIONS | 09/01/10 | N/A | 21 | 29,843 | 46,257 | 29,843 | 30,241 |
| N CLASP | DEPUTY SHERIFF/CORRECTIONS | 04/03/00 | 11 | 21 | 29,843 | 46,257 | 32,533 | 32,967 |
| B SMITH | DEPUTY SHERIFF/CORRECTIONS | 05/01/98 | 13 | 21 | 29,843 | 46,257 | 33,947 | 34,400 |
| W JARRATT | DEPUTY SHERIFF/CORRECTIONS/MAINT SUPERVISOR | 05/01/02 | 9 | 23 | 32,902 | 50,998 | 35,867 | 36,345 |
| B ARMBRUSTER | DEPUTY SHERIFF/CORRECTIONS | 11/15/04 | 6 | 21 | 29,843 | 46,257 | 32,324 | 32,755 |
| R PEARCE | DEPUTY SHERIFF/CORRECTIONS | 06/01/05 | 6 | 21 | 29,843 | 46,257 | 31,382 | 31,800 |
| J WHITBY | DEPUTY SHERIFF/CORRECTIONS | 04/11/05 | 6 | 21 | 29,843 | 46,257 | 32,324 | 32,755 |
| T SCOTT | DEPUTY SHERIFF/CORRECTIONS | 12/01/08 | 2 | 21 | 29,843 | 46,257 | 30,863 | 31,275 |

| | | | | | | | | |
|-----------|--------------------------------|----------|----|----|--------|--------|--------|--------|
| T MALCOLM | DEPUTY SHERIFF/LIDS TECHNICIAN | 04/16/95 | 16 | 21 | 29,843 | 46,257 | 35,956 | 36,435 |
| J STITH | DEPUTY SHERIFF/CORRECTIONS | 06/01/07 | 4 | 21 | 29,843 | 46,257 | 30,863 | 31,275 |

COOKS

| | | | | | | | | |
|----------|------|----------|----|----|--------|--------|--------|--------|
| L COOK | COOK | 12/07/03 | 7 | 15 | 22,270 | 34,517 | 23,017 | 23,324 |
| B SCOTT | COOK | 12/01/08 | 2 | 15 | 22,270 | 34,517 | 22,270 | 22,567 |
| B BARNES | COOK | 10/01/95 | 15 | 15 | 22,270 | 34,517 | 25,839 | 26,184 |

1,501,731

MEDICAL

| | | | | | | | | |
|----------|----------------------------|----------|-----|----|--------|--------|--------|--------|
| VACANT | DEPUTY SHERIFF/CORRECTIONS | N/A | N/A | 21 | 29,843 | 46,257 | 29,843 | 0 |
| S JOYNER | ADMINISTRATIVE ASSISTANT I | 12/16/87 | 23 | 17 | 24,552 | 38,055 | 31,304 | 31,721 |
| VACANT | DEPUTY SHERIFF/CORRECTIONS | N/A | N/A | 21 | 29,843 | 46,257 | 29,843 | 0 |
| VACANT | DEPUTY SHERIFF/CORRECTIONS | N/A | N/A | 21 | 29,843 | 46,257 | 29,843 | 0 |

31,721

* Prior service

** To calculate years of service, employee must be employed prior to September of any year.

1,533,452

03/24/2011

ESTIMATE OF STATE AND LOCAL REVENUE FOR FISCAL YEAR 2012
INFORMATION ON REVENUE - DETENTION

STATE REVENUE

1,350,414 COMPENSATION BOARD - SALARIES *
18,804 COMPENSATION BOARD - MEDICAL POSITIONS (1)
133,785 COMPENSATION BOARD - FRINGE BENEFITS
234,475 JAIL PER DIEM REVENUE

1,737,478 TOTAL STATE REVENUE

LOCAL FUNDS

15,000 REPAIR - COUNTY FUNDS
7,833 SEWER FOR JAIL - COUNTY FUNDS
2,000 BUILDINGS & GROUNDS-COUNTY FUNDS
550,694 FRINGES NOT REIMBURSED BY STATE FOR ALL JAIL EMPLOYEES-COUNTY FUNDS
20,000 OVER-TIME FOR JAIL EMPLOYEES
164,234 SALARIES NOT REIMBURSED BY STATE/PAY PLAN

759,761 TOTAL LOCAL FUNDS

INMATE ENTERPRISES

160,000 WORK RELEASE FUNDS

160,000 TOTAL INMATE ENTERPRISES FUND

2,657,239 TOTAL ESTIMATED REVENUE

*State revenue has been reduced in the amount of \$7063 for premium recoveries
and by \$47,703 for state reimbursable deductions.

SHERIFF'S OFFICE

COMPENSATION BOARD REDUCTIONS FY 2012

| | | |
|-------------------------------|-----------|--------------|
| TEMPORARY SALARIES | | 0 |
| OFFICE EXPENSES | | 0 |
| 3 MEDICAL POSITIONS | Unfunded | |
| Detention/Jail Position | 8 months | 17,860 |
| Detention/Jail Position | 12 months | 29,843 |
| STATE REIMBURSABLE DEDUCTIONS | | <hr/> 47,703 |

03/24/2011

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY 2012

SALARIES & FRINGES FOR SHERIFF--BAILIFF, LAW ENFORCEMENT, DETENTION

| <u>STAFF</u> <u>SALARIES</u> <u>=====</u> | | <u>FRINGE</u> <u>BENEFITS</u> <u>=====</u> | |
|---|--------------------------------|--|---|
| 229,188 | BAILIFF* | 17,046 | BAILIFF/FICA |
| 2,786 | TEMPORARY SALARIES | 4,907 | BAILIFF/VRS EMPLOYER |
| | | 645 | BAILIFF/GROUP LIFE |
| <u>231,974</u> | STATE REVENUE BAILIFF | <u>22,598</u> | STATE REVENUE BAILIFF |
| | | | |
| 766,137 | LAW ENFORCEMENT* | 57,197 | LAW ENFORCEMENT/FICA |
| | | 16,403 | LAW ENFORCEMENT/VRS |
| | | 2,157 | LAW ENFORCEMENT/GROUP LIFE |
| <u>766,137</u> | STATE REVENUE LAW ENF | <u>75,757</u> | STATE REVENUE LAW ENF |
| | | | |
| 1,350,414 | DETENTION* | 100,580 | DETENTION/FICA |
| 18,804 | 1 MEDICAL SALARY (2/3) | 29,339 | DETENTION/VRS |
| | | 3,866 | DETENTION/GROUP LIFE |
| <u>1,369,218</u> | STATE REVENUE DETENTION | <u>133,785</u> | STATE REVENUE DETENTION |
| | | | |
| <u>2,367,329</u> | TOTAL REIMBURSEMENT | <u>232,140</u> | TOTAL REIMBURSEMENT |
| | | | |
| | 2,367,329 | | SALARIES |
| | 232,140 | | FRINGES |
| | 0 | | OFFICE EXPENSE BASE |
| | <u>2,599,469</u> | | TOTAL ESTIMATED STATE REVENUE/SHERIFF'S OFFICE |

STATE REDUCTIONS REDUCED BY PREMIUM RECOVERIES:

| | |
|------------------|---------------|
| BAILIFF* | 1,183 |
| LAW ENFORCEMENT* | 3,953 |
| DETENTION* | 7,063 |
| | <u>12,199</u> |

office is based upon a 1.8% reduction from estimated reimbursement amounts. A line item reduction reflecting the amount is displayed on the budget estimate to reflect the anticipated reduction in reimbursable funds for your office. Officers will receive additional information regarding implementation plans to achieve the reductions at the budgeted level, and will be asked to provide information for the formulation of final plans, prior to the Board establishing approved budgets on May 1.

PER DIEMS

To review estimated quarterly per diem funds for inmate housing for FY12 and the estimate methodology, please use the back button in your browser to return to the previous screen, and select the per diem estimate from the drop down list of estimates that can be reviewed.

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY12
AS REQUIRED BY SECTION 15.2-1636.8, CODE OF VIRGINIA

FIPS - 175

LOCALITY - Southampton/Franklin

OFFICER - Sheriff

| | BUDGETED |
|---|-----------------|
| OFFICER'S SALARY | 82,847 |
| STAFF SALARIES | 2,341,598 |
| TEMPORARY BASE | 2,786 |
| TOTAL SALARIES | 2,427,231 |
| FRINGE BENEFITS | 243,203 |
| OFFICE EXPENSE BASE | 0 |
| PREMIUM RECOVERIES | -12,199 |
| REIMBURSABLE REDUCTION | -47,703 |
| FY12 BUDGET ESTIMATE STATE FUNDS | 2,610,532 |

Socio.

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY12
AS REQUIRED BY SECTION 15.2-1636.8, CODE OF VIRGINIA

FIPS - 175

LOCALITY - Southampton/Franklin

| | |
|---|----------------|
| FY12 PER DIEM ESTIMATE STATE FUNDS | 234,475 |
|---|----------------|

2-170

| | | ----- Prior Years ----- | | | ----- Current Year ----- | | --2011/2012 Budget Year-- | | |
|---------------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|---------------------------|----------------------------|-------------------|
| | | Expenditure 2007/2008 | Expenditure 2008/2009 | Expenditure 2009/2010 | Adopted Budget | Actual Da 2010/12 | Department Request | County Admin Recommends | Adopted Budget |
| 033100 | * SHERIFF - DETENTION * | | | | | | 1,501,731 | | |
| 033100-1100 | SALARIES & WAGES REGULAR | 1,467,475 | 1,375,947 | 1,380,910 | 1,434,801 | 708,824 | 1,444,801 | 150,731 | |
| 033100-1200 | OVERTIME SALARIES | 46,364 | 58,307 | 44,849 | 14,400 | 15,935 | 20,000 | 20,000 | |
| 033100-1301 | PART-TIME COOK | 6,818 | 4,912 | | | | 0 | 0 | |
| 033100-1325 | SICK LEAVE | 5,805 | 11,925 | | | 10,000 | 0 | 0 | |
| 033100-1920 | COMPENSATION - OTHER | 56,697 | 40,348 | 31,304 | 31,304 | 15,652 | 31,721 | 31,721 | |
| 033100-2100 | FICA | 115,417 | 108,229 | 104,929 | 113,259 | 53,362 | 118,839 | 118,839 | |
| 033100-2210 | RETIREMENT | 98,609 | 138,784 | 148,847 | 165,377 | 81,721 | 172,973 | 172,973 | |
| 033100-2215 | RETIREMENT - EMPLOYEE SHARE | 75,971 | 70,664 | 70,611 | 73,306 | 36,224 | 76,673 | 76,673 | |
| 033100-2300 | HOSPITAL PLAN | 234,545 | 229,054 | 261,713 | 297,600 | 153,180 | 311,700 | 311,700 | |
| 033100-2400 | GROUP INSURANCE | 15,207 | 11,631 | 8,348 | 16,274 | 2,028 | 4294 | 4294 | |
| 033100-2500 | INSURANCE MISC & REIMB | 5,155 | 2,360 | | | | 0 | 0 | |
| 033100-2600 | UNEMPLOYMENT INSURANCE | 1,747 | 1,917 | 2,762 | | 191 | 0 | 0 | |
| 033100-2700 | WORKER'S COMPENSATION | 28,958 | 34,934 | 18,853 | | 18,314 | 0 | 0 | |
| 033100-2800 | VACCINATIONS | 198 | | | | | 0 | 0 | |
| 033100-3110 | PROFESSIONAL HEALTH SERVICE | 108,394 | 137,689 | 123,790 | 46,716 | 22,828 | 46,716 | 46,716 | |
| 033100-3170 | CONTRACTUAL SERVICES | 85 | | | | | 0 | 0 | |
| 033100-3310 | REPAIR & MAINTENANCE | 18,798 | 34,690 | 19,427 | 20,000 | 12,276 | 20,000 | 20,000 | |
| 033100-3320 | MAINTENANCE SERVICE CONTRACTS | 14,211 | 16,514 | 11,803 | 7,100 | 4,095 | 7,100 | 7,100 | |
| 033100-3600 | ADVERTISING | 200 | | 387 | | | 0 | 0 | |
| 033100-3800 | PURCHASE OF SERV - OTHER INSTI | 10,107 | 1,243 | 7,235 | 2,513 | 5,568 | 2,513 | 2,513 | |
| 033100-3860 | VEHICLE REPAIRS/SUPPLIES | 6,061 | 12,591 | 9,956 | 8,000 | 3,704 | 8,000 | 8,000 | |
| 033100-5110 | ELECTRICAL SERVICES | 47,242 | 51,984 | 38,256 | 38,000 | 15,991 | 38,000 | 38,000 | |
| 033100-5120 | HEATING SERVICES | 50,601 | 45,441 | 39,420 | 28,000 | 12,807 | 28,000 | 28,000 | |
| 033100-5130 | WATER & SEWER | 20,833 | 22,012 | 20,095 | 20,000 | 12,174 | 20,000 | 20,000 | |
| 033100-5210 | POSTAL SERVICES | 3,120 | 3,652 | 3,614 | 1,500 | 3,064 | 1,500 | 1,500 | |
| 033100-5230 | TELECOMMUNICATIONS | 10,515 | 10,057 | 8,071 | 10,000 | 2,494 | 10,000 | 10,000 | |
| 033100-5305 | MOTOR VEHICLE INSURANCE | 7,549 | 5,470 | 5,365 | 10,173 | 4,267 | 10,173 | 10,173 | |
| 033100-5500 | TRAVEL CONVENTION, EDUCATION | 621 | 462 | 284 | 500 | 174 | 500 | 500 | |
| 033100-5810 | DUES & MEMBERSHIPS | 2,878 | 2,818 | 3,233 | 3,000 | 3,152 | 3,000 | 3,000 | |
| 033100-6001 | OFFICE SUPPLIES | 9,055 | 6,786 | 5,478 | 5,000 | 4,225 | 5,000 | 5,000 | |
| 033100-6002 | FOOD SUPPLIES | 190,738 | 168,810 | 143,632 | 139,306 | 58,923 | 139,306 | 139,306 | |
| 033100-6004 | MEDICAL AND LAB SUPPLIES | 6,833 | 16,378 | 30,984 | 5,000 | 4,000 | 5,000 | 5,000 | |
| 033100-6005 | HOUSEKEEPING & JANITORIAL SUPP | 17,392 | 16,784 | 10,326 | 15,000 | 3,484 | 15,000 | 15,000 | |
| 033100-6007 | REPAIR & MAINTENANCE SUPPLIES | 9,304 | 7,669 | 3,575 | 15,000 | 5,171 | 15,000 | 15,000 | |
| 033100-6008 | BUILDING & GROUNDS SUPPLIES | | 749 | 25 | 1,900 | | 1,000 | 1,000 | |
| 033100-6009 | VEHICLE SUPPLIES | 34,707 | 23,629 | 28,896 | 27,000 | 11,785 | 27,000 | 27,000 | |
| 033100-6011 | UNIFORMS & WEARING APPAREL | 8,863 | 7,977 | 3,230 | 6,000 | 6,112 | 6,000 | 6,000 | |
| 033100-6014 | OTHER INMATE SUPPLIES | 1,313 | | | 500 | | 500 | 500 | |
| 033100-6015 | OTHER OPERATING COST | 5,952 | 4,920 | 2,739 | 8,000 | 680 | 8,000 | 8,000 | |
| 033100-6023 | AMMUNITION / WEAPONS | 1,826 | 1,179 | 1,763 | 500 | 1,069 | 500 | 500 | |
| 033100-6099 | INMATE APPAREL & SUPPLIES | | | | 500 | | 500 | 500 | |
| 033100-8205 | BUILDING & GROUNDS EQUIPMENT | 305 | 1,205 | 27 | 1,000 | | 1,000 | 1,000 | |
| 033100-8216 | EQUIPMENT | 150 | | 149 | | | 0 | | |
| --TOTAL DEPARTMENT-- | | 2,746,619 | 2,689,721 | 2,594,886 | 2,565,629 | 1,293,474 | | | |
| TOTAL - * SHERIFF - DETENTION * | | 2,746,619 | 2,689,721 | 2,594,886 | 2,565,629 | 1,293,474 | 2,657,239 | 2,657,239 | |